

FY 01 Performance and Investment Goals

FY 01 DCMC Business Plan
Workshop
April 3-6, 2000

Goal Presentations

Group 1

1.1.1 - Preaward Survey

~~Timeliness~~

- Why is the performance goal important?
 - DoD Buying Community requires contractor capability information. Delay impacts Acquisition Lead Time.
- What is expected of the CAOs?
 - Support requests for Preaward Surveys; communicate with customers for realistic completion dates.
- What is the source of data? DIRAMS - Preaward Cube
- How to calculate ...
 - % On-time PAS calculated as a rolling average.
 - Five years of history and steady improvement.
- No substantial changes from FY 00 to FY 01.

11 - Expand Supplier Database

- Why is the investment goal important?
 - Database 'packages' DCMC information.
- What are the major milestones?
 - Deploy Supplier Information System - Summer 2000.
- What is the desired end state (ultimate goal)?
 - Up-to-date, quality information readily available.
- What is expected of the CAOs?
 - Use SIS applications to input data into the SIS.Database (PASS, CSS, Coming Soon: CAL, RAMP).
- No substantial changes from FY 00 to FY 01.

1.1.2 - Small Business, Subcontracting

- Why is the performance goal important? DCMC must evaluate and report on small business subcontracting performance
- What is expected of the CAOs? Encourage contractors to achieve overall small business subcontracting goals
- What is the source of data? Power Play Cube "Sm-Biz-Sub"
- How to calculate % \$ Awarded Small Business (SB), Disadvantaged SB (SDB), & Women-owned SB (WOSB), /all Sub \$s
- Baseline? 1997 DIOR Subcontracting Reports
 - Improvement? Maintain > 5% SDB and WOSB Command-wide
 - Year-end status? DCMC overall 41% SB, 5% SDB, 5% WOSB
- Any substantial changes from FY 00 to FY 01 (if applicable)? 1st time tracked in Biz Plan, but not new to DCMC

1.2.1 - Customer Satisfaction

- Why is the performance goal important? GPRA Performance Goal with OSD
- What is expected of the CAOs? Promptly follow-up on all scores below 5 and issues/concerns indicated by customers. This is not a CAO reportable goal.
- What is the source of data? Telephone surveys by Districts with ratings on a 1-6 scale.
- How to calculate?
 - Average score = Σ scores of responses/ Σ number of surveys
 - Twelve month moving average = Σ scores from the previous 12 months/ Σ number of surveys from the previous 12 months
- Any substantial changes from FY 00 to FY 01? None

2 - Execute the Customer Satisfaction Implementation Plan

- Why is the investment goal important? Living document to reflects changes in customer satisfaction initiatives.
- What are the major milestones?
 - Revise One Book Chapter July 2001
 - Publish Customer Profile Report Oct 2001
- What is the desired end state? Continuous dialogue & communication with our customers regarding quality of support
- What is expected of the CAOs? Issue Post Card Trailers and resolve customer concerns. Update DIRAMS PI database to correct program/POC information.
- Any substantial changes from FY 00 to FY 01? Streamlined the Customer Satisfaction Implementation Plan

3.1.4 - Achieve a 95% utilization rate for Defense Acquisition University

(DAU) quotas received.

- **Why is the performance goal important?** In order to ensure compliance with DAWIA requirements, we must effectively use quotas obtained for DCMC.
- **What is expected of the CAOs?** CAO and supervisor ensure that we effectively use the DAU quotas received..
- **What is the source of data?** Army Training Requirements Resources System (ATRRS) database.
- **How to calculate ...**
 - Improvement? Number of employees graduated/Number of quotas received
 - Year-end status? Percentage of DAU quotas utilized as of the end of the fiscal year (95% or greater equates to achievement of the goal).
- **Any substantial changes from FY00 to FY01?** None

3.1.3 - Increase the percentage of personnel who are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.

- **Why is the performance goal important?** DAWIA is a Statutory Certification Program to ensure that an employee meets the professional standards (experience, training, and education) established for a career level I, II, and III
- **What is expected of the CAOs?** Review the training requirements of their employees that have not been certified and ensure quotas are requested for validated course requirements.
- **What is the source of data?** DLA Training Application.
- **How to calculate ...**
 - **Improvement?** Number of employees certified at the appropriate level divided by the Number of employees required to be certified at that level.
 - **Year-end status?** Percentage of personnel certified at all three levels as of the end of the fiscal year(70% or greater for level I, 90% or greater for level II, and 98percent or greater for level III) equates to achievement of the goal.
- **Any substantial changes from FY00 to FY01?** None

3.1.6 - Achieve a benchmark standard of 40 training hours per year per employee.

- **Why is the performance goal important?** To maintain and enhance acquisition workforce functional skills through continuous learning.
- **What is expected of the CAOs?** To effectively utilize available training opportunities and report training hours correctly.
- **What is the source of data?** PLAS
- **How to calculate ...**
 - Improvement? Total training hours charged to PLAS divided by the total number of civilian employees
 - Year-end status? Number of training hours per employee as of the end of the fiscal year (40 or more training hours equates to achievement of the goal).
- **Any substantial changes from FY00 to FY01?** None

3.1.7 - Ensure that 100% of employees have 40 or more training hours by the end of fiscal year.

- **Why is the performance goal important?** To maintain and enhance acquisition workforce functional skills through continuous learning.
- **What is expected of the CAOs?** To effectively utilize available training opportunities and report training hours correctly.
- **What is the source of data?** PLAS.
- **How to calculate ...**
 - Improvement? Total number of employees having 40 or more training hours charged to PLAS and divided by the total number of civilian employees
 - Year-end status? Percentage of employee having 40 or more training hours as of the end of the fiscal year (100% equates to achievement of the goal).
- **Any substantial changes from FY00 to FY01?**
None

1.2.2 - Reduce % of contracts that have exceeded their cost or schedule goals by more than 10% over the FY 00 baseline.

- **Why is the performance goal important?** To improve management of DoD programs
- **What is expected of the CAOs?**
 - Identify drivers in the EVMS Module of AMS
 - Work with customers and contractors to optimize EVMS implementation at their facilities
 - Participate in Training/Conferences
 - CAOs will be identified for "piloting" process improvements for management of DoD programs
- **What is the source of data?** Cost Performance Report/Cost Schedule Status Report
- **How to calculate ...**
 - **Baseline?** Determined by averaging FY 00 monthly data.
 - **Improvement?** Reduced percentage of contracts with cost or schedule variances greater than 10%
 - **Year-end status?** Percentage of contracts with cost or schedule variances greater than 10 % as of FY01 year's end
- **No substantial changes from FY 00 to FY 01**

8 - Contingency CAS Program

- **Why is the investment goal important?** Need to focus resources on improvement objectives and goals defined by the Commander and managed by one HQ organization, DCMC-B.
- **What are the major milestones?**
 - Obtain documents that define mission statement for CCAS.
 - Determine number of personnel needed to support the mission.
 - Train and equip personnel to perform mission.
 - Develop program management policies and procedures.
- **What is the desired end state (ultimate goal)?** To consolidate the CCAS function under one organization and to improve the process.
- **What is expected of the CAOs? If nothing, so state.** To identify personnel to support the Districts' tasking for personnel, to release personnel for training, and to support programs as defined in One Book chapter.
- **Any substantial changes from FY 00 to FY 01 (if applicable)?** New investment goal for FY 01.

1.4.1 - Increase On-Time Deliveries

- Why is the performance goal important? Provides focus on customer needs for timely delivery.
- What is expected of the CAOs? Identify top delinquent suppliers/processes. Use all tools, including management councils, CARs, PROCAS, show cause to influence supplier performance.
- What is the source of data? SDW Impromptu query “1.1.2.”
- How to calculate: Divide schedules delivered on-time by the number of schedules due.
- Baseline? FY 00 cumulative average.
 - Improvement? 5 percentage points above the FY 00 baseline.
 - Year-end status? Cumulative average for FY01 is five percentage points greater than cumulative avg achieved in FY 00.

1.4.2 - Reduce Outstanding Delinquencies

- Why is the performance goal important? Ensures data used for vendor selection, assessing supplier risk, and determining degree of risk monitoring is objective and reliable.
- What is expected of the CAOs? Implement sound initial contract review procedures, identify steps needed to eliminate “paper” delinquencies, focus on influencing supplier performance.
- What is the source of data? MOCAS/SDW. Extract using Impromptu query titled 1.1.3a.
- How to calculate:
 - Baseline - 30 Sep 98: > 1 year: 135,668; <= 1 year: 116,118
 - CAO baselines can be found at
http://www.dcmc.hq.dla.mil/dcmc_o/ob/delivery/initiati.htm
 - Improvement - 95% reduction for delinquencies > than one year late; 50% reduction for delinquencies <= one year late.
 - Year-end target status- > 1 year: 6,783; <= 1 year: 58,059

Notices issued against delinquent schedules by 5 percentage points (5% + baseline) against the baseline established in FY 00.

- Importance: DCMC is required by FAR to provide Delay Notification. This provides the customer with necessary time to make sound business/acquisition decisions to supply/support the warfighter.
- Expected of the CAOs? Ensure Delay Notice coverage of delinquent schedules. Establish full Contract Admin Team (CAT) participation. Participate in the Alerts Phase II training.
- Data source: SDW query from MOCAS and Alerts Phase II. Report and cube are in development.
- How to calculate ...
 - Baseline? Cumulative Average Percent of the Delay Notices issued against delinquent schedules for fourth quarter FY 00 (minimum of three months data).
 - Improvement? 5% points plus the baseline. The number of delay notices issued (alerts) against schedules that were due in the report period and did not ship on-time divided by the number of schedules that were due in the report period and did not ship on-time. This is a cumulative measurement. For reporting purposes, each additional performance period is included in the cumulative average.
 - Year-end status? The goal is cumulative throughout the year. The 5%points improvement must be realize by the end of the FY.
- Changes? New goal, dependant upon Alerts Phase II deployment, and MOCAS integrity.

15 - Reserve Management

Program

- **Why is the investment goal important?** Need to develop a program to manage the reserve forces to take advantage of the skills already available and to identify training needed to further develop skills that match needs.
- **What are the major milestones?**
 - Obtain results of Zero Based Review (ZBR).
 - Revise Reserve One Book chapter.
 - Publish Reserve guidebook.
 - Develop and use database to manage reserve requirements and use.
- **What is the desired end state (ultimate goal)?** To more effectively use our reserve forces as a force multiplier and skills enhancer.
- **What is expected of the CAOs? If nothing, so state.** To participate in the ZBR and to employ reserves as outlined in One Book and guidebook based on resource needs generated by the ZBR.
- **Any substantial changes from FY 00 to FY 01 (if applicable)?** New investment goal for FY 01.

1.5.1 - Undefinedized Contract Actions

- **Why is the performance goal important?** UCAs should be definitized on time in order to shift contract risk to the contractor, and to free-up funds.
- **What is expected of the CAOs?** CAOs are expected to
 - Definitize UCAs in a timely fashion;
 - Identify root causes for overage UCAs; and
 - Maintain DIRAMS.
- **What is the source of data?** Source of data for metric is Powerplay cubes, “ucas and ucas2.”
- **How to calculate ...**
 - The baseline data used is FY 00 end of fiscal year;
 - Overage UCA - 180 days after the order is issued;
 - There are two calculations in this metric
 - Percent of overage UCAs (year-end status is data as of the end of FY 01)
 - Percent of on-time definitized contract actions (year-end status is the average on-time for the year)
- Only change from FY 00 is the **“percent of on-time definitized contract actions”** is raised to 87%.

1.5.2 - Reduce Negotiation Cycle Time by 5%.

- **Why is the performance goal important?**
 - Negotiations are the Primary Process Driver for UCAs.
- **What is expected of the CAOs?**
 - CAOs must focus on streamlining low dollar value actions.
- **What is the source of data?** - DIRAMS/ Power Play Web.
- **How to calculate ...**
 - **Baseline?** - Previous FY End Average of all Negotiations.
 - **Improvement?** - To have an Average Cycle Time that is 5% less than the Baseline for the Current Period.
 - **Year-end status?** - The Goal is met if the Average of all the Months is 5% less than the Previous FY End Average.

1.5.3 - Forward Pricing

- **Why is the performance goal important?** FPRA coverage at locations with ACAT I or II programs where annual government sales are \geq \$200 million is important to the customer
- **What is expected of the CAOs?** CAOs are expected to negotiate FPRAAs for our major customers
- **What is the source of data?** FPRA status data is contained in the forward pricing catalog within DIRAMS
- **How to calculate:** Of the 72 contractor locations meeting the FPRA criteria, approximately 58 percent have a full FPRA
- **Any substantial changes?** No anticipated changes at this time

1.6.1 - Ensure 85% of Canceling Funds Do Not Cancel

- Why is the performance goal important? We review and disposition funds scheduled to cancel, to assist our customers and minimize the need for replacement dollars.
- What is expected of the CAOs? To identify and pursue all needed actions to minimize the need for future replacement dollars.
- What is the source of data? At Risk Computation to Cognos Impromptu Cancfund.imr.
- How to calculate ...
 - Baseline? First “at risk” report posted to web for FY01
 - Improvement? Monthly change to dollars no longer on report.
 - Year-end status? Final “at risk” report posted to web for FY01
- Any substantial changes from FY 00 to FY 01? No

1.7.1 - Achieve Closeout of Contracts 87% of the Time, Within the FAR Mandated Time

Frames

- Why is the performance goal important? It is a FAR requirement and our timeliness is important to our customers.
- What is expected of the CAOs? To close contracts as soon as practicable and to work with our customers to minimize and new overages.
- What is the source of data? MOCAS Sections 2 and 8
- How to calculate ...
 - Baseline? Cognos Powerplay cubes posted first of October.
 - Improvement? Monthly tracking and quarterly review of supplemental strategy measures
 - Year-end status? Final FY01 cube run after FY end
- Any substantial changes from FY 00 to FY 01 (if applicable)? Goal increases by 1%

Q&A Panel Group 1

Goal Presentations

Group 2

2.2.1 - Reduce the Amount of Gov't Property

- Why is the performance goal important? OSD efforts to reduce the amount of Gov't property in the possession of contractors
- What is expected of the CAOs? Diligent utilization reviews, verify acquisition authority/advise PCOs of improper procurement practices, Early CAS, contractor prompt reporting of excess property
- What is the source of data? DD Form 1662, CPMS
- How to calculate ... Measured by HQ DCMC in Dec 01, by comparing the amount of DoD Property on hand as of Sep 30, 01 against the amount of DoD Property on hand as of Sep 30, 00 to determine if the 5% reduction goal was accomplished.
- Any substantial changes from FY 00 to FY 01? None

2.2.2 - Reduce the amount of LDL

- Why is the performance goal important? LDD is the primary measure of how well we are protecting the Government's property
- What is expected of the CAOs? Reduce LDD from FY 00 - 12 selected contractors reported for MMR purposes
- What is the source of data? Property.mdc
- How to calculate ... Reduce the \$ amount of LDD from the \$ amount of LDD on closed cases in FY 00 (For example if LDD in FY 00 was \$500,000, the CAO should set a goal that LDD will not exceed \$499,999 for FY 01--same for selected contractors)
- Any substantial changes from FY 00 to FY 01?
Reporting requirements clarified for selected contractors

2.3.1 - Aircraft Delivery Rate

- **Why is the performance goal important?** The Performance Goal depicts the the percentage of aircraft delivered/not delivered on time due to operational factors (currency, manning, etc.). On time deliveries are the primary customer related product of Flight Operations.
- **What is expected of the CAOs?** Ensuring they are appropriately manned for the mission with resident or TDY aircrews.
- **What is the source of data?** Monthly CAO reporting.
- **How to calculate ...**
 - **Green:** Reporting 90% or greater on time deliveries
 - **Yellow:** Reporting $\geq 80\%$ but $< 90\%$ on time deliveries
 - **Red:** Reporting $< 80\%$ on time deliveries

2.3.2 - Aircrew Currency

- **Why is the performance goal important?** The Performance Goal depicts the the number of units with sufficient flying hours to maintain aircrew currency and proficiency. Currency and proficiency relate directly to safe and effective flight operations.
- **What is expected of the CAOs?** Ensuring they are appropriately manned for the mission. Ensuring alternate methods are arranged to obtain requisite flight time during lulls in production. Work closely with Program Offices to obtain additional hours if required.
- **What is the source of data?** Monthly CAO reporting.
- **How to calculate**
 - **Green:** Reporting 90% or greater of required flight hours
 - **Yellow:** Reporting $\geq 80\%$ but $< 90\%$ of required flight hours
 - **Red:** Reporting $< 80\%$ of required flight hours

2.3.2 - Aircrew Currency (Cont.)

Example (Unit with 3 pilots:

Semi-annual requirement = 3×50

Hours = 150 per semester or 25 hours per month.

| Month | Hours | Required Run | Total |
|-------|-------|--------------|-------------------|
| Jan | 21.5 | 25 | 21.5 (86%) |
| Feb | 17.5 | 50 | 39.0 (78%) |
| March | 37.2 | 75 | 76.2 (102%) |
| April | 45.7 | 100 | 121.9 (121.9%) |

1- Market and Form Strategic Supplier Alliances

- **Why is the investment goal important?** Provides opportunity for innovation by removing traditional contractual boundaries
- **Any substantial changes?** FY 01 emphasis on a broader approach beyond pilots established in FY 00
- **What are the major milestones?** Begin institutionalizing in FY 01
- **What is expected of the CAOs?** CAOs are expected to brief Management Councils and facilitate forming alliances
- **What is the desired end state?** Civil Military Integration attained through development and implementation of common strategic goals

3 - Quality Assurance Supplier Cost

- Why is the investment goal important?
 - Need a tool to measure and control QA cost with each supplier
 - Provides a comparison of Risk to Cost
- What are the major milestones?
 - Implementation of 6 month test - End April
- What is the desired end state (ultimate goal)?
 - Provide an effective management tool that tracks QA cost by supplier and compares with Risk
- What is expected of the CAOs? If nothing, so state.
 - Only Concerns those involved in the test

6 - Develop Alternative Methods of Assuring Quality

- Why is the investment goal important? OSD requested a comprehensive reassessment of DoD source acceptance policies and procedures.
- What are the major milestones? Various, ending in '02
- What is the desired end state? Development of alternative methods of assuring quality on DoD contracts
- What is expected of the CAOs? Support the experiments as required; participate in experiments at identified sites
- Any substantial changes from FY 00 to FY 01? No

10 - Return on Investment

- **Why is the investment goal important ?**

To provide upper management with information they can use to demonstrate DCMC's value.

- **What are the major milestones ?**

ROI data is reported quarterly.

- **What is the desired end state (ultimate goal) ?**

To prevent unnecessary expenditure of funds by our customers, and to save taxpayer dollars.

- **What is expected of the CAOs ?**

To ensure accurate and complete reporting of applicable cost savings and avoidances.

- **Any substantial changes from FY 00 to FY 01 ?**

No changes.

12 - Skill Needs of the DCMC Workforce

- Why is the investment goal important?
 - A well trained workforce is dependent on knowing what we need to know and don't know
- What are the major milestones?
 - Deployment of training matrices
 - Identification of training gaps
- What is the desired end state (ultimate goal)?
 - Timely identification of skill needs on an individual basis
 - An ability to view the training needs in aggregate in order to affect Command-wide solutions
- What is expected of the CAOs?
 - Use process' training matrices when developing/updating IDPs

Right Time and Price for materiel and services for DCMC administered contracts.

- Why is the performance goal important?
 - DCMC employs a risk management approach as a method to managing suppliers.
- What is expected of the CAOs?
 - Develop and implement PROCAS/Process Improvement plans for those high and moderate suppliers under their cogn
- What is the source of data?
 - Supplier Information Service Database and RAMP. Powerplay cube will be developed as soon as RAMP achieves I
- How to calculate ...
 - Baseline?
 - TBD at the end of FY00. Get baseline data starting about June 00.
 - Improvement?
 - TBD until baseline is established.
 - Year-end status?
 - TBD until baseline is established.

2.4.1 - Paperless Contracting

- **Why is the performance goal important?** Supports DoD Paperless Contracting efforts (MRM #2/DRID #47)
- **What is expected of the CAOs?** Assist pilot development efforts, support system deployments, outreach with contractors/industry counterparts
- **What is the source of data?** SDW/MOCAS queries
- **How to calculate ...**
 - Improvement in electronic percentages over time
 - Year-end status - September 2001 percentages
- **Any substantial changes from FY 00 to FY 01 (if applicable)?** Changed goal targets

2.4.2 Achieve and Maintain PLAS reporting of at least 98% of the paid hours for DCMC HQ and each District Total

- Why is the performance goal important? Complete, accurate PLAS reporting is needed for Unit Cost Management, planning and budgeting
- What is expected of the CAOs? They should ensure the usage rate is maintained as well as ensuring the ACCURACY of employee inputs.
- What is the source of data? PLAS adjusted hours divided by FYTD civilian paid hours from the DBMS UPCC760A report
- How to calculate ...
 - Baseline: Reporting rates as of September 30, 2000
 - Improvement: Reach or maintain 98% but not to exceed 100%
 - Year-end status: Total years FYTD% of usage for each District and DCMC HQ
- Changes from FY 00 to FY 01: The goal has been changed to a DCMD and DCMC HQ level goal and is now measured quarterly

2.4.3 - Ensure CAO Actual Reimbursable Execution (in dollars) is within 15% of CAO Reimbursable Budget

- Why is the performance goal important? Reimbursable dollars account for 14% of DCMC budget. FTE performing reimbursable work fluctuates based on workload.
- What is expected of the CAOs? Ensure all reimbursable work is reported in PLAS; allocate reimbursable FTE; forecast reimbursable workload; analyze actual execution; advise districts/HQ of variances.
- What is the source of data? Defense Contract Administration Reimbursable Reporting System (DCARRS)
- How to calculate ...District CAO Forecasted/Actuals Report, using DCARRS Data
- Note: This goal applies only to CAOs with 2,000 or greater hours for NASA, FEDCAS, and FCAS combined

3.1.1 - Reduce the Basic CAS, Service Support, and

Organization Support

**unit cost by 3% while maintaining or reducing the unit
~~cost in all other cost pools~~**

- **Why is the performance goal important?** To ensure that DCMC's missions and functions are financed in the most effective manner. This goal is in the Performance Contract with OSD.
- **What is expected of the CAOs?** Although this goal is measured at the Command level, each CAO is expected to understand their cost data and work improvement opportunities which reduce costs into their performance contracts. When opportunities for cost savings exist, CAOs should work with their Districts to effect solutions.
- **What is the source of data?** Unit Cost Report
- **How to calculate ...**
 - Baseline: Cost per unit in specified cost pools as of September 30, 2000
 - Improvement: Reduction in cost per unit from baseline period
 - Year-end status: % of decrease in specified pools using FYTD compared to the cost per unit for FY00 FYTD
- **Changes from FY 00 to FY 01:** None

3.1.2 - Reduce the number of locations with utilization rate

~~exceeding 130 sq ft of office space~~

- **Why is the performance goal important?** DoD's report to Congress states: Plan is to actively examine internal operations and support activities - right-size, lower cost and improved performance
- **What is expected of the “geographic” CAOs?** Monitor facilities, report excess space, look for DoD space, submit business cases 2 years prior to lease expiration
- **What is the source of data?** DLA Form 662, Administrative Space Assignment & Use Summary
- **Calculation:** Net usable square feet (less “special” space) divided by 130
- **Substantial change:** Overall facility “status” vs square feet

GSA leased vehicles in DCMC

~~fleet by 5%~~

- Why is the performance goal important? Mandated by Executive Order and DoD 4500.36R.
- What is expected of the CAOs? CAO managers will prepare and execute plan to meet the goal. Report on and justify vehicles that do not meet annual 5% reduction in fuel consumption.
- What is the source of data? EMACS/GSA
- How to calculate ...
 - Baseline? Number of alternative fuel vehicles; number of light trucks; number of vans/large load capacity vehicles; vehicle mileage as of September 30, 2000.
 - Improvement? 5% reduction in gallons of petroleum fuel used.
 - Year-end status? Percentage reduction in fuel usage (gallons of fuel used) at the end of the fiscal year (5% or greater equates to achievement of goal).
- Any substantial changes from FY 00 to FY 01 (if applicable)? Change from utilization based solely on mileage in FY 00 to reduction in fuel usage in FY 01.

3.1.6 - Process 100% of all EEO complaints to final action within ~~180 days~~

- Why is the performance goal important?**

Adhere to EEOC initiatives - EEOC Goal is 180 days

- What is expected of the CAOs?**

Not applicable to the CAOS

- What is the source of data?**

Local District Databases, Access Database maintained by
DCMCC-F

- Any substantial changes from FY 00 to FY 01**

DLA Goal 112 days; EEOC Goal 180 days

Performance Metrics for the Equal Employment Opportunity (EEO) Program.

- Why is the investment goal important?

To work towards ensuring DCMC's workforce is comprised of qualified, well represented personnel

- What are the major milestones?

Research DoD EEO goals

Establish a data collection system and implement reoccurring data collection process

- What is the desired end state (ultimate goal)?

Begin measuring progress in FY02

- What is expected of the CAOs?

Not applicable to CAOs

Q&A Panel Group 2

Goal Presentations

Group 3

3.1.9 - Submit 95% of military evaluation reports on time

- Why is the performance goal important? To ensure that all military evaluation reports are completed and submitted to the respective services on time.
- What is expected of the CAOs? Provide input as required to support this goal; complete and submit required reports to District on time.
- What is the source of data? Internal (DCMC) reporting system.
- How to calculate ...
 - Baseline? N/A
 - Improvement? Must achieve 95% on time rate.
 - Year-end status? Percentage of military evaluation reports submitted to service on time (95% or greater equates to achievement of the goal).
- Any substantial changes from FY 00 to FY 01 (if applicable)? Target reduced from 100% to 95%.

13 - Integrated Management System

- Why is the investment goal important? The Command uses the IMS to manage its business processes and to ensure efficient utilization of resources.
- What are the major milestones? See milestone implementation plan in the DCMC Performance Plan.
- What is the desired end state (ultimate goal)? To institutionalize the IMS at all levels of the Command.
- What is expected of the CAOs? If nothing, so state. To manage their business processes in accordance with the IMS policy and procedures; to periodically provide reps for HQ teams.
- Any substantial changes from FY 00 to FY 01 (if applicable)? No significant changes for FY 01.

16 - Develop/Deploy Performance Metrics for DCMC Counsel

- **Why is the investment goal important?**
 - Management of legal resources
- **What are the major milestones?**
 - Populate the metrics (June 00)
 - First Command briefing (June 00)
- **What is the desired end state (ultimate goal)?**
 - Effective/Efficient management, visibility
- **What is expected of the CAOs?**
 - CAO Counsel to provide input for metrics

Ratio of the Quantity of Civilian Positions Serviced to the Number of Civilian 200 Series Positions to

200:1.

- **Why is the performance goal important?** - The goal is mandated by DoD. The desired outcome is continuous improvement of Human Resources processes so that the quantity of civilian 200 series positions is maintained commensurate with the number of civilian positions serviced.
- **What is expected of the CAOs?** - This goal will be tracked by the DCMC Human Resources (HR) Customer Support Units (CSUs). The HR offices will review their organizational structure and position descriptions to maintain the 200 series positions in proportion with the serviced population.
- **What is the source of data?** - DCMC-HQ is provided data by DLA CAH from the DLA Automated Civilian Personnel Data Bank (ACPDB) which is fed by the Defense Consolidated Personnel Data System (DCPDS).
- **How to calculate** - The ratio is calculated by dividing the quantity of civilian positions serviced by each DCMC Human Resources Customer Support Unit (CSU) by the number of positions classified in the 200 series at each CSU.

3.1.11 - Reduce the Average Time to Fill a Position Vacancy to 97 days.

- **Why is the performance goal important?** - This goal is driven by the GAO requirement to develop performance measures for personnel operations. The desired outcome is continuous improvement of Human Resources processes in ways that will positively impact the timeliness of filling position vacancies.
- **What is expected of the CAOs?** - This goal will be tracked by the DCMC Human Resources (HR) Customer Support Units (CSUs). HR offices will identify and make improvements to personnel processes that enable more timely and efficient completion of personnel actions.
- **What is the source of data?** - Monthly metrics are being captured from the Defense Consolidate Personnel Data System (DCPDS) by the DLA Human Resources Operations Center (HROC).
- **How to calculate** - The average time to fill a position vacancy is calculated by totaling the number of days from the receipt of an SF-52 into the Personnel Community until the Entrance on Duty date of the incumbent. This is the aggregate of the time spent in the DCMC CSUs and the time spent in the DLA HROC.

3.1.12 - Reduce the Quantity of High Grade Positions ~~(GS-14, 15 and SES) throughout DCMC~~

- **Why is the performance goal important?** - The goal is mandated by DoD. The desired outcome is to accomplish high grade reductions at a level commensurate with the DoD's overall workforce reductions.
- **What is expected of the CAOs?** - To review organization structure and position descriptions and obtain DCMC-B approval before filling high grade positions.
- **What is the source of data?** - This goal is tracked at the DCMC-HQ level. DLA CAH provides monthly data from the DLA Automated Civilian Personnel Data Bank (ACPDB) which is fed by the Defense Consolidated Personnel Data System (DCPDS) .
- **How to calculate** - The goal was established based on the proportion of high grade civilian positions within the Full Time Permanent (FTP) Professional, Administrative, and Technical (PAT) workforce as of September 30, 1996 and is calculated based on a percentage of the PAT workforce.
 - Baseline - The FY01 target is 445.

4 - Technical Performance Measures (TPM)

- Why is the investment goal important?
 - Need to support customer requests for predictive data analysis
 - Need to provide more insight into contractor systems/processes
- What are the major milestones?
 - Have TPM as a part of Risk Assessment and Management Program (RAMP) tool by end of calendar year
- What is the desired end state (ultimate goal)?
 - Engineers follow the Supplier Risk Management methodology
 - Track contractor progress against requirements using TPM
 - Predict problems; adjust risk handling as necessary
- What is expected of the CAOs?
 - Ensure personnel use and become familiar with RAMP tool

~~Effective Software CAS~~ provide positive impact to program performance

- **Why is the investment goal important?**

Failure to implement effective Software CAS early in the Software Life Cycle ultimately drives up project life-cycle costs

- **What are the major milestones?**

- Jun - Oct 00, Verify concept and prototype tool,
- Feb - May 01, Expand pilot with working tool,
- July 01 - Command wide implementation

- **What is the desired end state?** Provide insight to contractors process capability and level of performance

- **What is expected of the CAOs?** Volunteer for pilots, commitment to perform

- **FY00 to FY01 Changes:** We know more

7 - Improve the Payment Process

- **Why is the investment goal important?** Payment problems are constant source of concern for DCMC/Customers
- **What are the major milestones?** Once payment metric is established...
 - Determine source of data
 - Collect and analyze payment data
 - Drill down to root causes
 - Recommend and implement solutions to problems
- **Any substantial changes from FY 00 to FY 01?**
 - This is a follow on from existing effort to establish a metric
- **What is the desired end state?** Improved payment process, more efficient, less error prone, risk managed and paperless
- **What is expected of the CAOs?**
 - Some data collection
 - Some functional expertise

9- Execute the Information Technology Plan

Why is the investment goal important?

- *Mandated by the IT Management Reform Act.*
- *Establishes link across DoD and DCMC strategic, business, and IT goals and objectives.*
- *Provides focus on DCMC IT business process outcomes.*

What are the major milestones?

- *DCMC IT Performance Plan Fiscal Year 2001 Investment Goals.*
- *DCMC IT's senior advisory body, IT Joint Steering Group, reviews progress of IT Programs on a bi-weekly basis.*
- *Manage programs as mandated by One Book Chapter 11.1. (Software Acquisition Milestones 00- IV)*

What is the desired end state (ultimate goal)?

- *Effectively execute the FY01 DCMC IT Performance Plan and to refine the plan as needed.*

What is expected of the CAOs? If nothing so state.

- *Coordination and cooperation with deployments of software and equipment.*

14 - Integrated Risk Management

- **Why is the investment goal important?** Provides CAOs with a tool to integrate the results of the various internal assessment tools; uses risk as a means to manage internally within DCMC.
- **What are the major milestones?**
 - Training at Business Plan Workshop (Apr).
 - Add supplemental strategies to FY 01 Performance Plan (Apr-May).
 - HQ developing automated tracking/reporting system (FY 02 cycle).
- **What is the desired end state (ultimate goal)?** To integrate the assessment tools; to prioritize and resource OFIs based on risk.
- **What is expected of the CAOs? If nothing, so state.** To implement the Internal Risk Management policy (Chapter 12.1) during the FY 01 planning/budgeting cycle.
- **Any substantial changes from FY 00 to FY 01 (if applicable)?** New investment goal for FY 01.

18 - Execute the FY 01 Knowledge Management Plan

- Why is the investment goal important? What we know and how well we apply what we know is the single most important determinant of our Command's performance
- What are the major milestones? Formulation of Communities of Practice; Submission of "Lessons Learned"
- What is the desired end state (ultimate goal)? Any one individual has ready access to and applies a "Command-class" solution to the task at hand
- What is expected of the CAOs? On an individual vice CAO basis, participate in communities of practice and contribute "lessons learned" for selected processes
- Any substantial changes from FY 00 to FY 01 (if applicable)? FY 00 is plan formulation only

Q&A Panel

Group 3